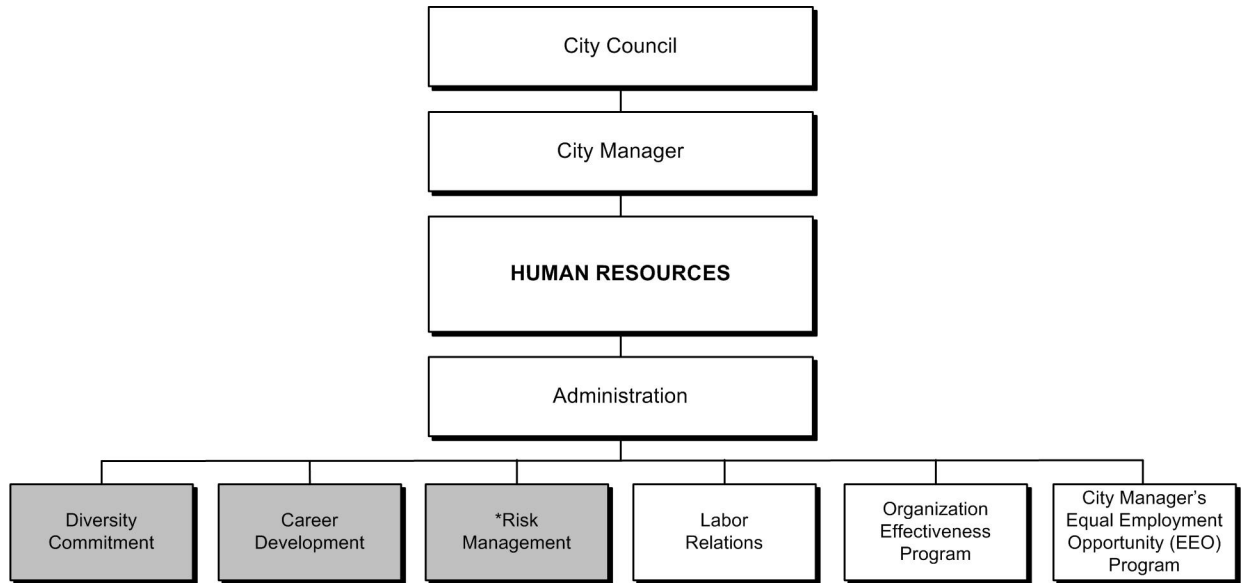




Human Resources



*See Risk Management section for budget details

Human Resources



Mission Statement

To maximize individual and organizational potential by delivering proactive and collaborative employee relations and development programs.

Department Description

The Human Resources Department (HRD) was created in January 2001 to consolidate and coordinate Citywide human resource functions, and create a central source of human resource expertise. The goal of this consolidation was to enhance consistency and efficiency, and avoid any redundancy and overlap in the delivery of human resource services and activities. HRD includes career development and succession planning; diversity commitment efforts; equal opportunity policy, training and enforcement efforts; labor relations; and organization effectiveness programs and services. The Risk Management Department is organizationally located as part of HRD, but is presented in this document as a separate budget department. Risk Management programs include the administration of employee benefits and employee assistance, employee safety, workers' compensation, and public liability loss control and claims processing.

Division/Major Program Description

Administration

Administration provides policy direction and overall administration of the Human Resources Department. The division provides guidance and accountability regarding equal employment opportunity policies, and coordinates the management of unclassified recruitment processes.

Human Resources

Division/Major Program Description (continued)

Career Development

Career Development provides programs and services that enable employees to effectively manage and develop their careers. These efforts result in retention, increased job performance, job satisfaction, and organizational excellence. Some programs offered include the year-long Career Development Program; the Modified Career Management Program; the Field Model for Career Development and Mentoring Program; and One-to-One Mentoring Programs. This division also administers the City's Municipal Fellowship Program.

City Manager's Equal Employment Opportunity (EEO) Program

The City Manager's Equal Employment Opportunity (EEO) Program coordinates Citywide EEO training, complaint tracking and resolution issues, in conjunction with the Personnel Department, Labor Relations and the City Attorney's Office. Division activities include educating the workforce on the City's EEO Policy and Procedures, delivering EEO-related training to supervisors and employees, and assisting the City Manager in reviewing and updating the City's EEO Policy and Procedures.

Diversity Commitment

Diversity Commitment provides strategic direction, consultation, and facilitation for the City's Diversity Commitment. This division manages programs such as the Cultural Awareness Forums, Diversity Distinction Awards, Summerfest, and a menu of diversity education sessions that include: Introduction to Diversity: A look at Prejudice; Social Oppression as a System; Differences in Male and Female Communication Styles; and Adding Behaviors to the City's Norms and Values.

Labor Relations

Labor Relations provides advice, counsel, and policy direction to managers on labor and employment issues such as rewards and recognition programs; disciplinary action; grievance resolution; and performance management. The Division fosters positive relationships with labor organizations and negotiates labor contracts, as well as represents the City Manager in ensuring a workplace free from discrimination and harassment.

Org Effectiveness Program

The Organization Effectiveness Program (OEP) provides consulting and facilitation services to departments that enhance customer service, productivity, innovation, employee job satisfaction, and cost effectiveness. Activities include: change management, customer and employee surveys, strategic planning, management coaching, team building, roles and responsibility clarification, and conflict resolution. The OEP assists the City Manager in implementing Citywide initiatives to increase organization effectiveness.

Service Efforts and Accomplishments

The Labor Relations staff concluded contract negotiations with the Police Officers Association (POA) resulting in a two year Memorandum of Understanding effective July 1, 2003. The staff will work to implement elements of the new POA labor agreement, as well as the second year of the three year agreements with Local 145, the Municipal Employees Association and Local 127. The staff will continue working with labor management committees to foster positive labor-management working relationships.

The HRD assists the City Manager with recruitment processes for management positions in the unclassified service. A combination of internal recruitment processes and nationwide searches were conducted last year resulting in the hiring and promotion of a diverse group of high caliber managers to lead the organization.

The City Manager's Equal Employment Opportunity (EEO) Program, in conjunction with the Personnel Department, Labor Relations and City Attorney's Office, coordinate EEO training and complaint tracking and resolution issues. An updated EEO Policy was issued restating the City's commitment to the principles of equal employment, and to a discrimination and harassment-free work environment.

The Career Development Program successfully completed its fifth year with 85 graduates, and the Modified Career Management Program successfully completed its third year with 15 graduates. Both programs provide individual career assessment, career planning and mentoring opportunities at all levels. The additional One-to-One Mentoring programs implemented in various departments, with one program specifically focusing on field employees, successfully graduated 43 participants. This year the City's Municipal Fellowship Program has successfully provided three fellows the opportunity to rotate through several City departments and one fellow has been hired into a full-time position in the City.

The Diversity Commitment continues to raise awareness of multi-cultural issues and concerns, develops cross-cultural skills, facilitates problem-solving, and recommends policies that ensure the City is a workplace of dignity, fairness and respect for all City employees. This year the Diversity Commitment helped departments incorporate and implement diversity elements in their annual strategic plans, and continued to deliver monthly four-day educational sessions and the cultural awareness series. The City formally recognized over 100 employees who excelled at demonstrating the City's Norms and Values in their work.

The Organization Effectiveness Program (OEP) provides consulting and facilitation services for the City Manager's Office and City departments that enhance customer service, productivity, team effectiveness, and leadership skills. OEP advanced one of the Mayor's Goals and assisted the Ethics Commission in developing and administering ethics training to the unclassified managers and staff throughout the City. The City recognized the top one percent of employees with the Outstanding Customer Service event.

Future Outlook

The HRD will continue its mission to bring a high level of consistency and collaboration to policies and procedures affecting employees throughout the City. The Department will work with City departments to plan for the City's future workforce needs, resulting from anticipated retirements, projected labor shortages, and changing needs and priorities of the City Council and citizens.

The HRD will design and deliver a succession plan targeting mid-level managers throughout the City organization. This plan will ensure that we have prepared future managers for a smooth and seamless transition with the departure of senior level managers through retirement.

The HRD will continue to look for ways to increase the joint labor-management problem solving efforts around the City, through use of labor management advisory committees, mediation of disputes, early intervention techniques and training.

The HRD will provide consulting and workshops on maintaining productivity and morale, and effectively managing change. The HRD will provide consulting and workshops to build awareness and skills about respectful cross-cultural communication and conflict resolution in changing organizational times.

Human Resources

Budget Dollars at Work

750 Employees participated in extensive supervisory training
 250 Employees recognized by the City Manager for excellence in customer service and diversity commitment behaviors
 160 Employees graduated from various career management/mentoring programs
 155 Supervisors and managers trained in employee development techniques
 150 Supervisors trained in EEO and fact finding procedures
 267 Employees completed intensive four-day diversity educational sessions

Human Resources				
	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 FINAL	FY 2003-2004 CHANGE
Positions	20.57	20.32	19.17	(1.15)
Personnel Expense	\$ 1,727,591	\$ 1,767,357	\$ 1,715,831	\$ (51,526)
Non-Personnel Expense	\$ 836,583	\$ 665,818	\$ 582,919	\$ (82,899)
TOTAL	\$ 2,564,174	\$ 2,433,175	\$ 2,298,750	\$ (134,425)

Department Staffing

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 FINAL
GENERAL FUND			
Human Resources			
Administration	2.02	2.02	2.02
Labor and Employment Relations	4.00	4.00	4.00
Total	6.02	6.02	6.02
Org Effectiveness Program			
Change Management	2.10	2.05	2.05
Management & Support	1.45	1.35	1.20
Service Requests	1.00	0.90	0.90
Total	4.55	4.30	4.15
SPECIAL TRAINING FUND			
Special Training			
Career Management	2.00	2.00	2.00
Equal Employment Opportunity	1.00	1.00	1.00
Training	2.00	2.00	2.00
Total	5.00	5.00	5.00
DIVERSITY FUND			
Diversity Program			
Administration	1.25	1.25	1.00
Diversity Education	2.25	2.25	2.00
Facilitation / Consultation	0.75	0.75	0.50
Implement Policies/Procedures	0.75	0.75	0.50
Total	5.00	5.00	4.00

Human Resources

Department Expenditures

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 FINAL
GENERAL FUND			
Human Resources			
Administration	\$ 267,581	\$ 269,983	\$ 261,254
Labor and Employment Relations	\$ 455,589	\$ 489,809	\$ 455,756
Total	\$ 723,169	\$ 759,792	\$ 717,010
Org Effectiveness Program			
Change Management	\$ 187,445	\$ 212,434	\$ 218,342
Management & Support	\$ 255,775	\$ 139,716	\$ 133,560
Service Requests	\$ 130,559	\$ 91,478	\$ 92,892
Total	\$ 573,779	\$ 443,628	\$ 444,794
SPECIAL TRAINING FUND			
Special Training			
Career Management	\$ 262,328	\$ 223,845	\$ 229,056
Equal Employment Opportunity	\$ 106,867	\$ 127,278	\$ 129,399
Training	\$ 258,050	\$ 228,173	\$ 232,395
Total	\$ 627,245	\$ 579,296	\$ 590,850
DIVERSITY FUND			
Diversity Program			
Administration	\$ 143,884	\$ 166,775	\$ 107,828
Diversity Education	\$ 366,782	\$ 285,111	\$ 308,922
Facilitation / Consultation	\$ 97,197	\$ 107,914	\$ 69,831
Implement Policies/Procedures	\$ 32,119	\$ 90,659	\$ 59,515
Total	\$ 639,981	\$ 650,459	\$ 546,096

Significant Budget Adjustments

GENERAL FUND

Human Resources	Positions	Cost
Salary and Benefit Adjustments	0.00	\$ 29,810
Adjustments to reflect the annualization of the Fiscal Year 2003 negotiated salary compensation schedule, Fiscal Year 2004 negotiated salaries and benefits, changes to average salaries, retirement contributions and other benefit compensation.		
Support for Information Technology	0.00	\$ 4,140
Funding has been reallocated according to a Citywide review of information technology budget requirements and priority analyses.		
Non-Discretionary	0.00	\$ (754)
Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.		

Human Resources

Significant Budget Adjustments (continued)

GENERAL FUND

Human Resources	Positions	Cost
Reduction in Supplies and Services	0.00 \$	(75,978)
Reduction in supplies and services resulting in reduced ability to provide services at an optimal level.		

Org Effectiveness Program	Positions	Cost
Salary and Benefit Adjustments	0.00 \$	18,459
Adjustments to reflect the annualization of the Fiscal Year 2003 negotiated salary compensation schedule, Fiscal Year 2004 negotiated salaries and benefits, changes to average salaries, retirement contributions and other benefit compensation.		
Non-Discretionary	0.00 \$	(732)
Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.		
Reduction in Supplies and Services	0.00 \$	(847)
Reduction in print shop services resulting in decreased ability to produce announcements, brochures, and training materials.		
Support for Information Technology	0.00 \$	(4,587)
Funding has been reallocated according to a Citywide review of information technology budget requirements and priority analyses.		
Reduction in Program Staffing	(0.15) \$	(11,127)
Reduction of .15 Associate Management Analyst resulting in decreased services to divisions and teams requesting organizational effectiveness assistance.		

SPECIAL TRAINING FUND

Special Training	Positions	Cost
Salary and Benefit Adjustments	0.00 \$	17,592
Adjustments to reflect the annualization of the Fiscal Year 2003 negotiated salary compensation schedule, Fiscal Year 2004 negotiated salaries and benefits, changes to average salaries, retirement contributions and other benefit compensation.		
Non-Discretionary	0.00 \$	(2,974)
Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.		
Support for Information Technology	0.00 \$	(3,064)
Funding has been reallocated according to a Citywide review of information technology budget requirements and priority analyses.		

Human Resources

Significant Budget Adjustments (continued)

DIVERSITY FUND

Diversity Program	Positions	Cost
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2003 negotiated salary compensation schedule, Fiscal Year 2004 negotiated salaries and benefits, changes to average salaries, retirement contributions and other benefit compensation.	0.00 \$	17,495
Non-Discretionary Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.	0.00 \$	(6,438)
Reduction in Management Position Reduction of 1.00 Program Manager as part of budgetary savings plan.	(1.00) \$	(115,420)

Expenditures by Category

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 FINAL
PERSONNEL			
Salaries & Wages	\$ 1,334,478	\$ 1,349,147	\$ 1,266,232
Fringe Benefits	\$ 393,113	\$ 418,210	\$ 449,599
SUBTOTAL PERSONNEL	\$ 1,727,591	\$ 1,767,357	\$ 1,715,831
NON-PERSONNEL			
Supplies & Services	\$ 722,374	\$ 536,420	\$ 472,418
Information Technology	\$ 75,365	\$ 88,027	\$ 71,747
Energy/Utilities	\$ 32,285	\$ 33,965	\$ 33,090
Equipment Outlay	\$ 6,559	\$ 7,406	\$ 5,664
SUBTOTAL NON-PERSONNEL	\$ 836,583	\$ 665,818	\$ 582,919
TOTAL	\$ 2,564,174	\$ 2,433,175	\$ 2,298,750

Human Resources

Revenues by Category

GENERAL FUND		FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 FINAL
Property Tax	\$	- \$	- \$	-
Other Local Taxes	\$	- \$	- \$	-
Licenses and Permits	\$	- \$	- \$	-
Fines, Forfeitures, and Penalties	\$	- \$	- \$	-
Revenue from Money & Property	\$	- \$	- \$	-
Revenue from Other Agencies	\$	- \$	- \$	-
Charges for Current Services	\$	190,138 \$	30,000 \$	100,000
Other Revenues	\$	- \$	- \$	-
Transfers from Other Funds	\$	- \$	- \$	-
TOTAL	\$	190,138 \$	30,000 \$	100,000

Salary Schedule

GENERAL FUND

Human Resources

<i>Class</i>	<i>Position Title</i>	<i>FY 2003 Positions</i>	<i>FY 2004 Positions</i>	<i>Salary</i>	<i>Total</i>
1876	Executive Secretary	2.01	2.01	\$ 46,240	\$ 92,942
2111	Asst City Manager	0.01	0.01	\$ 172,100	\$ 1,721
2132	Department Director	1.00	1.00	\$ 131,631	\$ 131,631
2269	Labor Relations Manager	1.00	1.00	\$ 110,532	\$ 110,532
2270	Program Manager	2.00	2.00	\$ 76,656	\$ 153,312
	Ex Perf Pay-Unclassified	0.00	0.00	\$ -	\$ 4,609
	Total	6.02	6.02		\$ 494,747

Org Effectiveness Program

<i>Class</i>	<i>Position Title</i>	<i>FY 2003 Positions</i>	<i>FY 2004 Positions</i>	<i>Salary</i>	<i>Total</i>
1107	Administrative Aide II	0.15	0.15	\$ 44,193	\$ 6,629
1218	Assoc Management Analyst	0.15	0.00	\$ -	\$ -
1612	Org Effectiveness Specialist III	1.00	1.00	\$ 62,430	\$ 62,430
1615	Org Effectiveness Supv	1.00	1.00	\$ 67,959	\$ 67,959
1746	Word Processing Operator	1.00	1.00	\$ 33,017	\$ 33,017
2248	Org Effectiveness Program Mgr	1.00	1.00	\$ 107,744	\$ 107,744
	Total	4.30	4.15		\$ 277,779

General Fund Total

10.32 **10.17** \$ **772,526**

SPECIAL TRAINING FUND

Special Training

<i>Class</i>	<i>Position Title</i>	<i>FY 2003 Positions</i>	<i>FY 2004 Positions</i>	<i>Salary</i>	<i>Total</i>
1105	Administrative Aide I	1.00	1.00	\$ 37,987	\$ 37,987
1614	Org Effectiveness Specialist II	1.00	1.00	\$ 56,091	\$ 56,091

Human Resources

Salary Schedule (continued)

SPECIAL TRAINING FUND

Special Training

<i>Class</i>	<i>Position Title</i>	<i>FY 2003 Positions</i>	<i>FY 2004 Positions</i>	<i>Salary</i>	<i>Total</i>
1746	Word Processing Operator	1.00	1.00	\$ 33,014	\$ 33,014
2270	Program Manager	2.00	2.00	\$ 80,467	\$ 160,934
	Total	5.00	5.00	\$	288,026

DIVERSITY FUND

Diversity Program

<i>Class</i>	<i>Position Title</i>	<i>FY 2003 Positions</i>	<i>FY 2004 Positions</i>	<i>Salary</i>	<i>Total</i>
1105	Administrative Aide I	1.00	1.00	\$ 37,986	\$ 37,986
1218	Assoc Management Analyst	1.00	1.00	\$ 55,514	\$ 55,514
1614	Org Effectiveness Specialist II	2.00	2.00	\$ 56,090	\$ 112,180
2270	Program Manager	1.00	0.00	\$ -	\$ -
	Total	5.00	4.00	\$	205,680

HUMAN RESOURCES TOTAL 20.32 **19.17** \$ **1,266,232**

Five-Year Expenditure Forecast

	FY 2004 FINAL	FY 2005 FORECAST	FY 2006 FORECAST	FY 2007 FORECAST	FY 2008 FORECAST	FY 2009 FORECAST
Positions	19.17	19.17	19.17	19.17	19.17	19.17
Personnel Expense	\$ 1,715,831	\$ 1,767,306	\$ 1,820,325	\$ 1,874,935	\$ 1,931,183	\$ 1,989,118
Non-Personnel Expense	\$ 582,919	\$ 600,407	\$ 618,419	\$ 636,972	\$ 656,081	\$ 675,763
TOTAL EXPENDITURES	\$ 2,298,750	\$ 2,367,713	\$ 2,438,744	\$ 2,511,907	\$ 2,587,264	\$ 2,664,881

Human Resources

Fiscal Years 2005 - 2009

No major projected requirements.